

## **06-267 Office of Tourism**

### **Agency Description**

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Office of Tourism has four programs: (1) Administration; (2) Marketing; (3) Welcome Centers; and, (4) Consumer Inquiry.

## AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$990,000	\$600,000	\$600,000	\$497,500	\$590,000	(\$10,000)
STATE GENERAL FUND BY:						
Interagency Transfers	13,251	290,301	290,301	290,301	290,301	0
Fees & Self-gen. Revenues	17,635,669	17,500,000	17,500,000	17,624,706	15,500,000	(2,000,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,638,920</b>	<b>\$18,390,301</b>	<b>\$18,390,301</b>	<b>\$18,412,507</b>	<b>\$16,380,301</b>	<b>(\$2,010,000)</b>
EXPENDITURES & REQUEST:						
Administration	\$760,826	\$940,055	\$940,055	\$1,002,909	\$991,610	\$51,555
Marketing	14,889,670	13,897,863	13,897,863	13,797,136	11,986,950	(1,910,913)
Welcome Centers	1,760,679	2,036,112	2,036,112	2,093,448	1,964,895	(71,217)
Consumer Information Services	1,227,745	1,516,271	1,516,271	1,519,014	1,436,846	(79,425)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$18,638,920</b>	<b>\$18,390,301</b>	<b>\$18,390,301</b>	<b>\$18,412,507</b>	<b>\$16,380,301</b>	<b>(\$2,010,000)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	74	75	75	75	75	0
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>75</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>